

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SEQUATCHIE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,153,376	\$2,272,850	\$2,356,945
Schedule B - Local School Systems	9,020,159	9,663,119	10,669,294
Schedule C - Health and Social Services	5,757,569	7,835,080	7,960,613
Schedule D - Justice and Public Safety	1,301,058	1,609,961	1,518,278
Schedule E - Recreation and Resources	547,447	673,571	722,678
Schedule F - Miscellaneous	363,579	394,180	420,065
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	698,959	737,225	860,755
Total	<u>\$19,842,147</u>	<u>\$23,185,986</u>	<u>\$24,508,628</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEQUATCHIE COUNTY

2006-2007 City Taxes	<u>Dunlap</u>
Income	\$32,270
Gas and Motor Fuel	126,487
Beer	2,240
TVA Replacement	34,652
Sales	298,059
Mixed Drink	-
Excise	21,133
2006-2007 Total	<u>\$514,841</u>
Proj. 2007-2008	<u>\$533,890</u>

2006-2007 County Taxes	<u>Sequatchie County</u>
Gas and Motor Fuel	\$1,385,222
Severance	-
Mixed Drink	-
Income	45,503
Beer	18,753
Alcoholic Beverage	20,856
TVA Replacement	242,207
Excise	45,468
2006-2007 Total	<u>\$1,758,009</u>
Proj. 2007-2008 Total	<u>\$1,823,055</u>

Total County	\$1,758,009
Total City	<u>\$514,841</u>
2006-2007 Total:	<u>\$2,272,850</u>
 Total County	 \$1,823,055
Total City	<u>\$533,890</u>
Projected	
2007-2008 Total:	<u>\$2,356,945</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEQUATCHIE COUNTY

<u>2005-2006 City Taxes</u>	<u>Dunlap</u>
Income	\$14,913
Gas and Motor Fuel	127,030
Beer	2,075
TVA Replacement	30,359
Sales	275,953
Mixed Drinks	-
Excise	21,639
2005-2006 Total	\$471,969

<u>2005-2006 County Taxes</u>	<u>Sequatchie County</u>
Gas and Motor Fuel	\$1,377,561
Severance	-
Mixed Drink	-
Income	7,023
Beer	17,212
Alcoholic Beverage	19,016
TVA Replacement	211,317
Excise	49,278
2005-2006 Total	\$1,681,407

Total County	\$1,681,407
Total City	\$471,969
2005-2006 Total:	\$2,153,376

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF SEQUATCHIE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$8,833,600	\$9,475,000	\$10,296,000
Career Ladder	100,214	101,483	101,483
Child Nutrition Program	12,131	12,602	12,574
Coordinated School Health	-	-	90,000
Driver Education	2,370	2,530	2,530
Early Childhood	-	-	95,203
Extended Contract	57,724	57,700	57,700
Safe Schools	14,120	13,804	13,804
Total	<u>\$9,020,159</u>	<u>\$9,663,119</u>	<u>\$10,669,294</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF SEQUATCHIE COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$10,800	\$19,800	\$19,800
Custody Services	43,200	86,500	86,500
Family Support Services	113,200	166,600	166,600
Needs Assessment	4,100	9,700	9,700
HEALTH			
Alcohol and Drug Abuse Services	23,946	30,310	30,011
Health Services	240,950	272,732	277,085
Laboratory Services	16,012	17,136	17,167
Office of Licensure and Regulation	12,418	14,120	14,145
Office of Policy, Planning & Assessment	7,826	10,648	10,646
TennCare Long-term Care Services	961,200	1,143,500	1,137,200
TennCare Program Services	3,095,200	4,600,300	4,656,200
TennCare Waiver and Crossover Services	759,200	1,024,100	1,087,600
HUMAN SERVICES			
Child Support	16,200	19,700	25,500
Community Services	17,000	16,800	19,200
County Rentals	15,000	14,100	13,800
Family Assistance Services	178,200	147,500	153,700
Field Operations	13,400	15,100	15,200
Temporary Cash Assistance	71,000	63,000	63,400
Vocational Rehabilitation	29,700	34,000	33,700
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	129,017	129,434	123,459
Total	<u>\$5,757,569</u>	<u>\$7,835,080</u>	<u>\$7,960,613</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF SEQUATCHIE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$111,652	\$253,072	\$106,059
Police Pay Supplement	9,900	13,200	13,583
CORRECTION			
State Prosecutions	152,765	173,087	180,670
COURT SYSTEM			
Civil Legal Representation	3,236	3,208	3,208
Indigent Defendant's Council	21,717	12,335	10,312
District Attorney Generals	112,123	137,885	153,566
District Public Defenders Conference	122,078	135,933	146,611
MILITARY			
Armories Maintenance	3,404	462	462
Armories Utilities	13,604	14,267	14,267
Tennessee Army National Guard	21,139	1,025	1,087
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	48,000	50,000	50,000
SAFETY			
Driver Control	1,500	2,500	2,800
Law Enforcement	228,400	258,800	275,800
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u>\$1,301,058</u>	<u>\$1,609,961</u>	<u>\$1,518,278</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SEQUATCHIE COUNTY
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$786	\$728	\$6,904
Agricultural Resources Conservation Fund	6,500	11,161	11,000
Forestry Operations	208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	14,149	17,475	19,547
Development District Grants	1,890	2,158	2,698
FastTrack Development Program	18,398	1,960	2,114
ENVIRONMENT AND CONSERVATION			
Conservation	16,282	44,227	49,313
Environment	176,245	219,626	222,418
TOURIST DEVELOPMENT			
Tourist Development	3,185	3,185	3,185
WILDLIFE RESOURCES	98,530	103,549	137,294
Total	<u><u>\$547,447</u></u>	<u><u>\$673,571</u></u>	<u><u>\$722,678</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF SEQUATCHIE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$22,000	\$23,000	\$24,000
Homemaker Program	750	750	750
Senior Citizens Centers	5,793	7,373	7,373
Criminal Injuries Compensation Fund	12,695	20,618	19,664
HIGHER EDUCATION			
UT Agricultural Extension Service	230,993	236,267	248,307
UT County Technical Assistance Service	7,802	8,741	9,418
UT Institute for Public Service	12,748	13,131	13,656
UT Municipal Technical Advisory Service	7,015	7,722	8,744
LABOR			
Adult Basic Education	6,368	7,249	7,247
Labor Standards	2,186	2,362	2,350
Tennessee Occupational Safety and Health Act	7,200	8,618	8,586
Workers' Compensation	22,378	24,883	24,791
Tennessee Tax Rebate Program	25,651	33,466	45,179
Total	\$363,579	\$394,180	\$420,065

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF SEQUATCHIE COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$77,070	\$95,701	\$86,109
Highway Betterments and Maintenance	456,813	472,366	586,137
Safe Growth Grants	29,237	29,237	29,237
State Aid	135,839	139,921	159,272
Total	<u><u>\$698,959</u></u>	<u><u>\$737,225</u></u>	<u><u>\$860,755</u></u>